

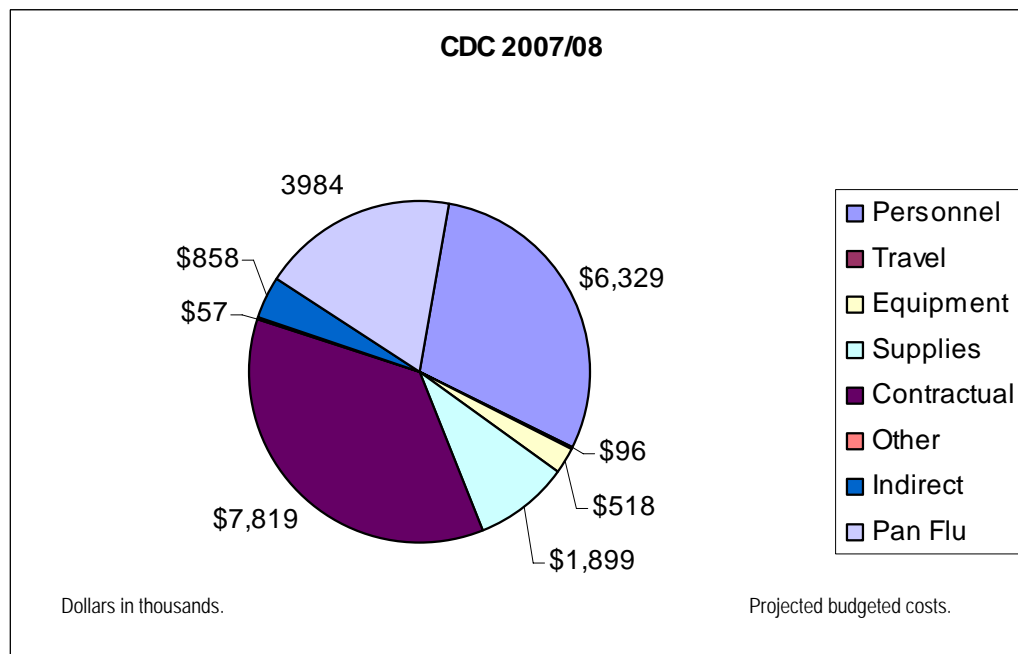
Grant Years 2005-2008
State Operations
Centers for Disease Control and Prevention
Public Health Emergency Preparedness Cooperative Agreement

The Centers for Disease Control and Prevention (CDC) bioterrorism grant is directed to state and local health departments to strengthen their capacity to prevent and respond to public health emergencies. In 2006, CDC shifted from the seven focus areas to nine goals under the categories of prevent, detect/report, investigate, control, recover and improve.

CDC also allocated funds for Pandemic Influenza, Chemical Laboratories, Cities Readiness and Early Warning Infectious Disease Surveillance (EWIDS) on the U.S.-Mexico border and Real-Time Disease Detection.

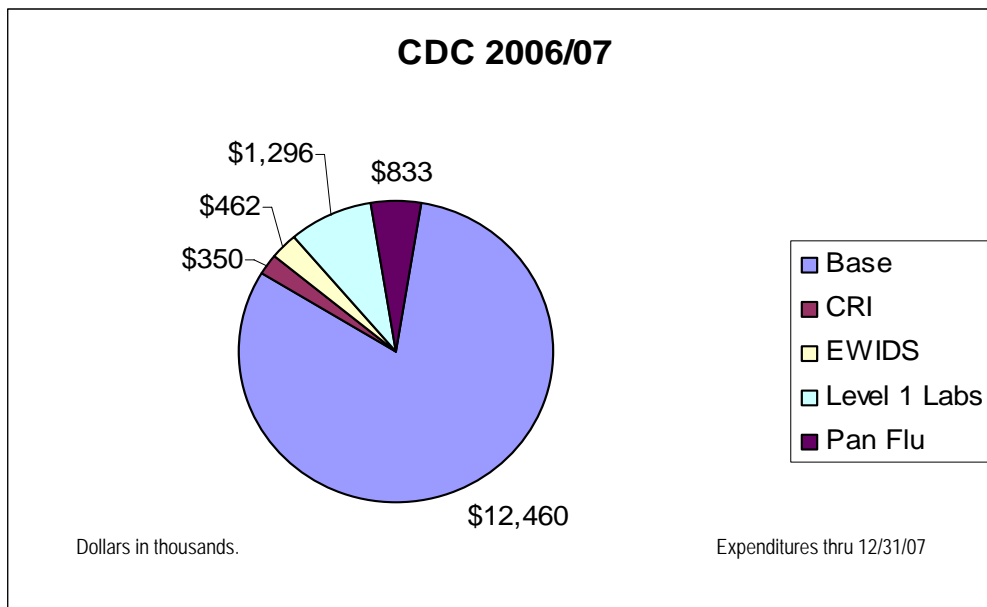
FY 2007-08

California received \$65.1 million in CDC funds for 2007-2008 of which State Operations totals \$21.6 million (33.2%). The State Operations projected budget is shown in the pie chart below.



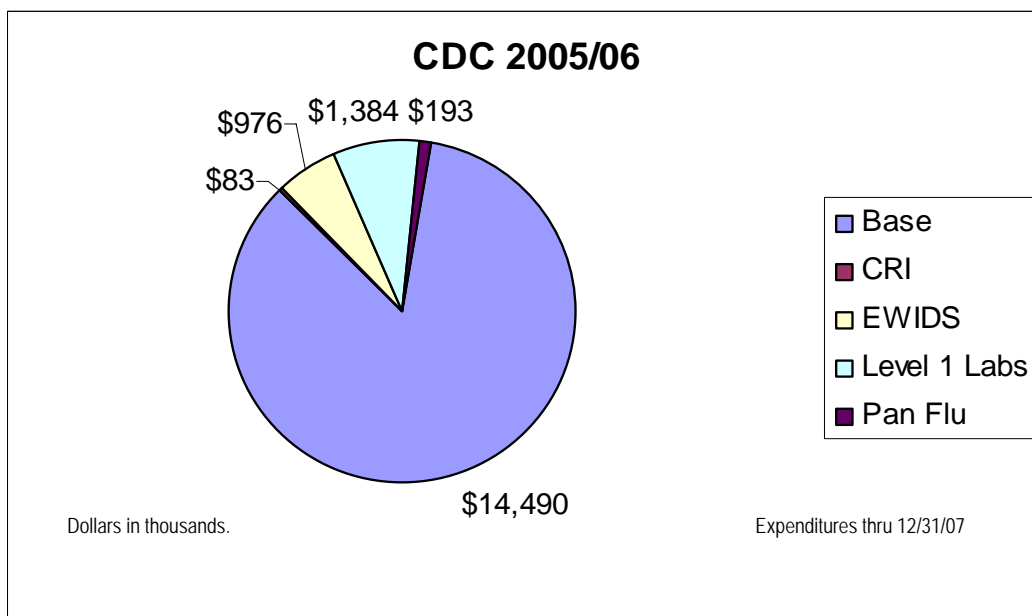
FY 2006-07

California has received \$76.1 million in CDC bioterrorism funds for 2006-2007 of which State Operations totals \$16.6 million (22%). CDPH expenditures and obligations are included in the pie chart below. (Pandemic Influenza Phase II funds are included only under local assistance.)



FY 2005-06

California has received \$64.8 million in CDC bioterrorism funds for 2005-2006 of which State Operations totals \$22.8 million (35%). CDPH was granted approval from CDC to carryover \$5.6 million in obligated contracts from FY 05/06 to FY 06/07. CDPH expenditures and obligations are included in the pie chart below.

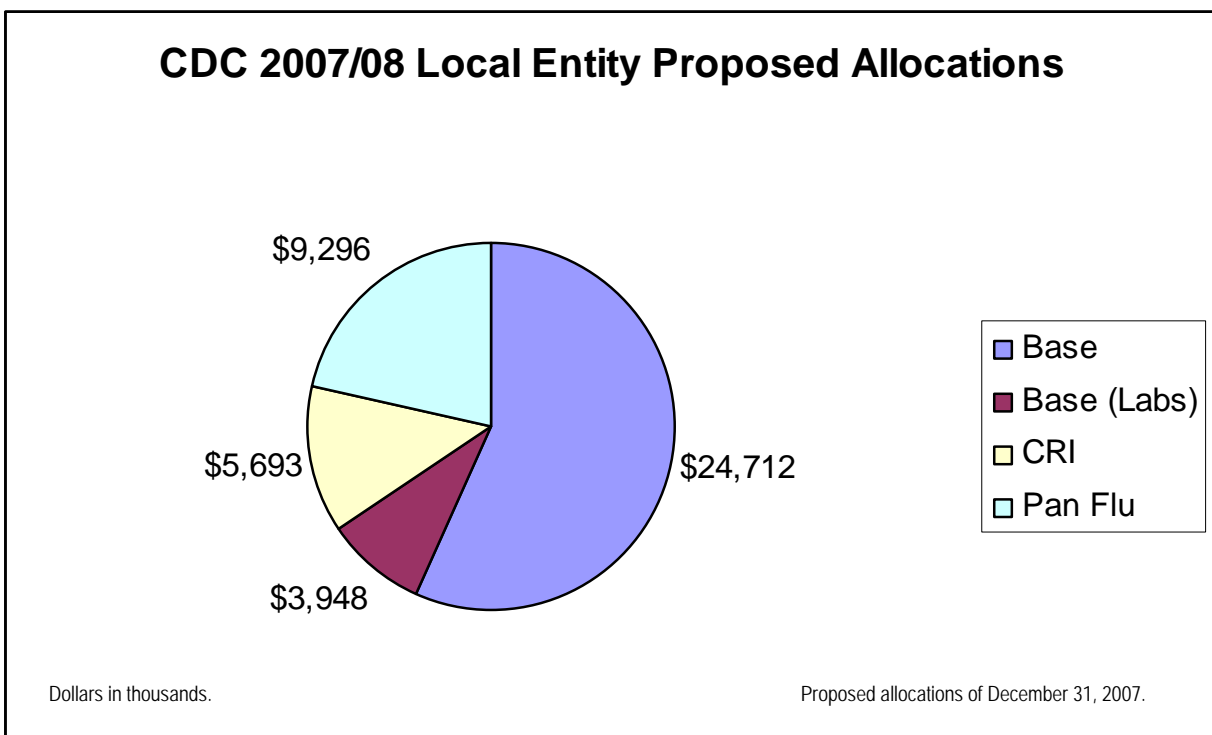


**Grant Years 2005-2008
Local Health Departments
Centers for Disease Control and Prevention
Public Health Emergency Preparedness Cooperative Agreement**

The Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness grant is directed to state and local health departments (LHDs) to strengthen their capacity to prevent and respond to public health emergencies.

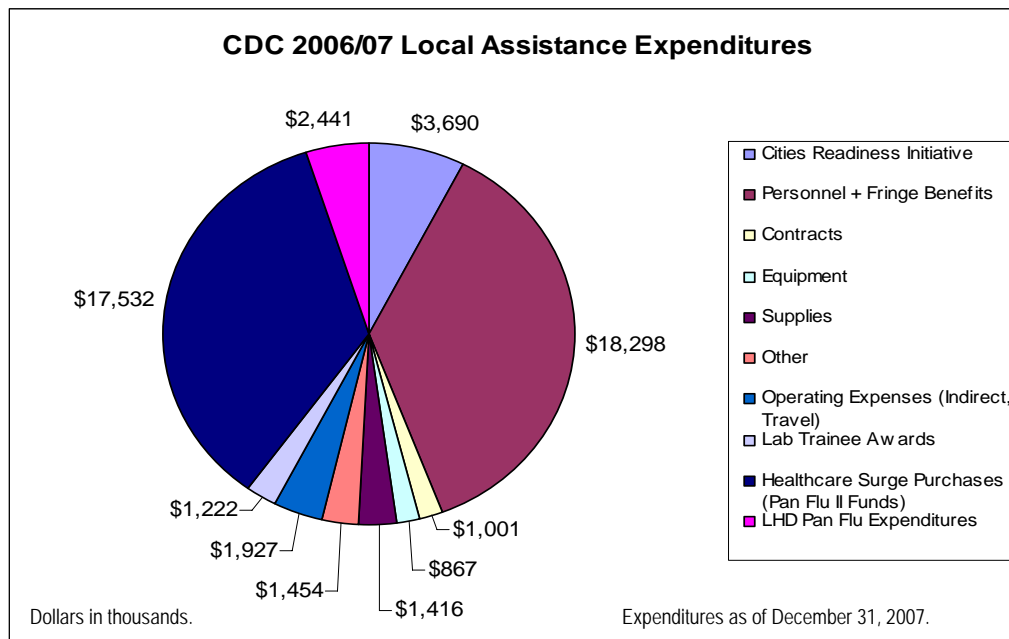
2007/08

In 2007/08, \$43.648 million is allocated to LHDs for public health emergency preparedness activities. The guidance and grant award from CDC were released to states late in the 2007/08 grant term, which delayed the release of CDPH's guidance to LHDs.



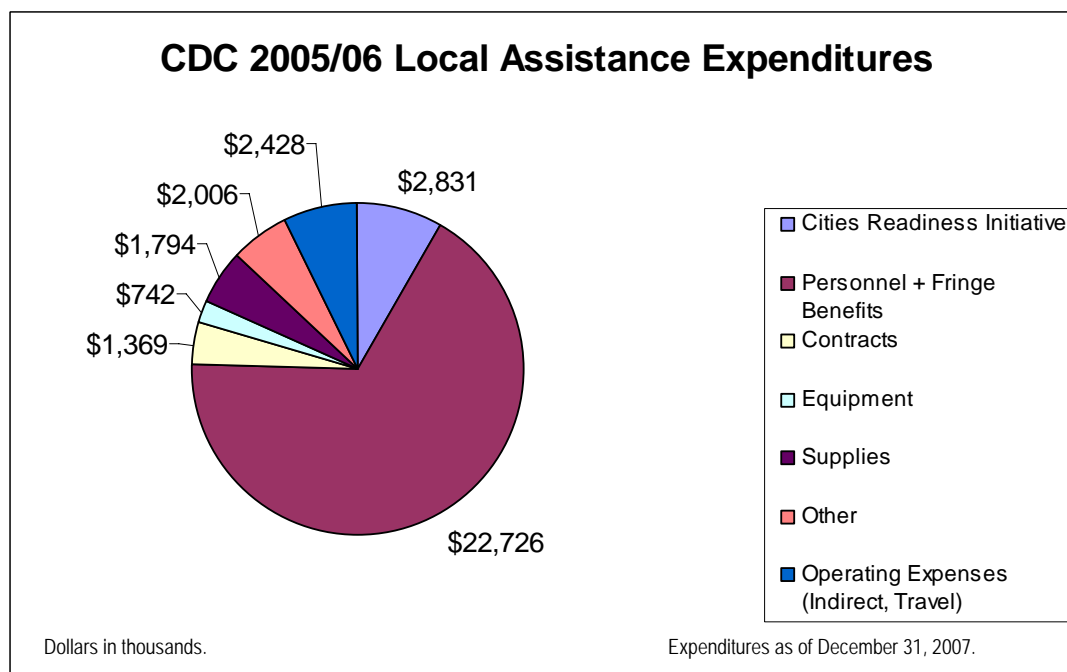
2006/07

In 2006/07, California allocated \$59.429 million in public health emergency preparedness funds for local assistance activities. Of this amount, \$41.896 was distributed directly to LHDs which included \$4.5 million in pandemic influenza funding from 2005/06. Pandemic Influenza Phase II funds, totaling \$17.532 million, were used for healthcare surge purchases made by California on behalf of LHDs. Local assistance obligations are reflected in the pie chart below.



2005/06

In 2005/06, \$42.057 million was allocated to LHDs for public health emergency preparedness activities. Expenditures by the LHDs are reflected in the pie chart below.



The following information is a summary of the 2005/06 and 2006/07 LHD obligations.

Personnel and Fringe Benefit Expenses

LHDs budgeted a total of 374 positions in 2005/06. Corresponding to the 16% decline in CDC base funding, LHDs decreased the number of positions to 308 in 2006/07. Personnel and fringe benefits represent approximately 64% of the budget.

Type of Personnel	# of FTE	
	2005/06	2006/07
Planning	79	86
Laboratory	52	28
Epidemiology/Surveillance	31	34
Information Technology	20	16
Public Health	90	68
Administrative	102	76
Totals	374	308

Contracts

LHDs reported the following expenditures on contract services:

Type of Contract Activity	Total Dollars	
	2005/06	2006/07
Training	\$95,967	\$229,650
Planning	\$180,148	\$247,977
Drills & Exercises	\$216,874	\$323,436
Epidemiology/Surveillance	\$101,130	\$250,253
Information Technology	\$344,460	\$526,914
Laboratory	\$203,887	\$49,450
Surge Capacity	\$53,041	\$255,000
Communications	\$77,217	\$48,086
Facility	\$208,323	\$1,498
Personnel	\$388,210	\$270,743
Total	\$1,869,257	\$2,203,007

Equipment

Equipment purchases range from phones and office supplies to trailers and surge supplies such as triage kits, vest, signage, personal protective equipment, etc. Increases in communications and information technology are a result of the need for redundant communications.

Category	Total Dollars	
	2005/06	2006/07
Communications	\$71,744	\$122,179
Exercises & Drills	\$14,356	\$49,706
Information Technology	\$113,180	\$224,996
Laboratory	\$226,460	\$21,873
Surge	\$109,713	\$174,243
Total	\$535,453	\$592,997

Supplies

Category	Total Dollars	
	2005/06	2006/07
Communications	\$123,944	\$144,720
Exercises & Drills	\$102,378	\$180,982
Information Technology	\$146,283	\$146,568
Laboratory	\$612,327	\$335,017
Office	\$818,761	\$707,749
Surge	\$437,153	\$349,615
Warehouse	\$3,928	\$3,400
Total	\$2,244,773	\$1,868,052

Other

Category	Total Dollars	
	2005/06	2006/07
Communications	\$361,537	\$300,143
Supplies	\$121,720	\$119,038
Information Technology	\$554,846	\$289,627
Office	\$528,940	\$812,903
Training	\$301,897	\$308,902
Facilities	\$499,976	\$409,035
Total	\$2,368,924	\$2,239,648

Operating Expenses

Category	Total Dollars	
	2005/06	2006/07
Travel	\$664,622	\$581,597
Indirect Costs *	\$2,349,166	\$2,217,430
Total	\$3,013,788	\$2,799,027

* Indirect costs are restricted to 10% of Personnel plus Fringe Benefits.